

**Kalamazoo Public Schools
Appropriations Resolution
2025/26 Close Estimate Budget**

Be it resolved that this shall be the general appropriations of Kalamazoo Public Schools for the fiscal year ending June 30, 2026. A resolution to make appropriations; to provide for the expenditures of the appropriations; and to provide for the disposition of all revenue received by Kalamazoo Public Schools.

Be it further resolved, that the total unappropriated fund balance and revenues to be available for appropriations in the General Fund of Kalamazoo Public Schools for the fiscal year ending June 30, 2026 (which includes 17.6597 mills of ad valorem taxes to be levied on non-homestead and non-homestead qualified agricultural property to be used for operating purposes) is as follows:

Beginning Unassigned Fund Balance	\$ 42,699,823
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Revenues:

Local Sources	\$ 34,277,434
State Sources	\$ 150,403,193
Federal Sources	\$ 9,314,925
Interdistrict Sources	\$ 19,661,398
Other Financing Sources	<u>\$ 770,000</u>

Total Revenues	\$ 214,426,950
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Total Available to Appropriate	\$ 257,126,773
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Be it further resolved, that \$214,737,799 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth as follow:

Expenditures:

Instruction:

Basic Programs	\$ 88,693,706
Added Needs	\$ 28,501,083
Adult Education	\$ 568,632

Instructional Support Services:

Pupil Support	\$ 20,000,778
Instructional Staff Support	\$ 17,057,309
School Administration	\$ 13,222,332

Non-Instructional Support Services:

General Administration	\$ 1,178,877
Business Services	\$ 2,303,811
Operations and Maintenance	\$ 21,243,587
Transportation	\$ 11,908,189
Other Central Services	\$ 5,968,794
Athletics	\$ 1,839,346
Community Services	\$ 1,547,609
Debt Service	\$ 20,000
Facilities Acquisition	\$ 683,746

Total Expenditure Appropriation \$ 214,737,799

Be it further resolved, that the total unappropriated fund balance and revenues to be available for appropriations in the Special Revenue Fund – Food Service Fund of Kalamazoo Public Schools for the fiscal year ending June 30, 2026 is as follows:

Beginning Restricted Fund Balance \$ 3,696,526

Revenues:

Local Sources	\$ 195,000
Intermediate Sources	\$ 50,000
State Sources	\$ 678,903
Federal Sources	<u>\$10,338,890</u>

Total Revenues \$ 11,262,793

Total Available to Appropriate \$ 14,959,319

Be it further resolved, that \$10,913,179 of the total available to appropriate in the Special Revenue Fund – Food Service Fund is hereby appropriated in the amounts and for the purposes set forth as follow:

Expenditures:

Salaries	\$ 2,907,596
Benefits	\$ 1,448,571
Purchased Services	\$ 815,452
Supplies	\$ 3,675,560
Capital Outlay	\$ 625,000
Other	\$ 691,000
Other Financing Uses	<u>\$ 750,000</u>

Total Expenditure Appropriation \$ 10,913,179

Be it further resolved, that the total unappropriated fund balance and revenues to be available for appropriations in the Special Revenue Fund – Student Activity Fund of Kalamazoo Public Schools for the fiscal year ending June 30, 2026 is as follows:

Beginning Restricted Fund Balance \$ 2,109,976

Revenues:

Student/School Activities \$ 1,100,000

Total Revenues \$ 1,100,000

Total Available to Appropriate \$ 3,209,976

Be it further resolved, that \$1,000,000 of the total available to appropriate in the Special Revenue Fund – Student Activity Fund is hereby appropriated in the amounts and for the purposes set forth as follow:

Expenditures:

Student/School Activities \$ 1,000,000

Total Expenditure Appropriation \$ 1,000,000

Be it further resolved that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditure of funds except pursuant to appropriations made by the Board of Education. Changes in the amount appropriated shall require approval by the Board of Education.